

# DOCUMENT RESUME

ED 097 040

JC 740 362

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**TITLE** [ Budget Procedure and Agreements, Weekly Student Contact Hour Assignments and Definitions, Cypress College, 1974-75. ]  
**INSTITUTION** North Orange County Community Coll. District, Fullerton, Calif.  
**PUB DATE** 74  
**NOTE** 26p.  
**EDRS PRICE** MF-\$0.75 HC-\$1.85 PLUS POSTAGE  
**DESCRIPTORS** \*Budgets; \*Community Colleges; \*Educational Finance; Post Secondary Education; \*Scheduling; Technical Reports  
**IDENTIFIERS** Cypress College; Fullerton College

## ABSTRACT

Information related to the budgets of Cypress College and Fullerton College is provided in this report. The sections of the report are: Budget Agreements, 1974-75, North Orange County Community College District: Definitions and Formulas (Cypress College and Fullerton College); Budget Procedure, Cypress College (Capital Outlay Budget, Operations Budget, Community Services Budget, Class Related Programs and Activities Budget, and Budget Procedures Flowchart); and Budgeting Agreements, 1974-75, Cypress College (Definitions and Projections of WSCH--Weekly Student Contact Hours, and Division and College WSCH Assignments, 1974-75). (DB)

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[BUDGET PROCEDURE AND AGREEMENTS, WEEKLY STUDENT CONTACT  
HOUR ASSIGNMENTS AND DEFINITIONS, CYPRESS COLLEGE, 1974-75]

Omar H. Scheidt, President

Cypress College  
Cypress, California

North Orange County Community College District

Cypress College  
Fullerton College

JC 740 362

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BUDGET AGREEMENTS, 1974-75, NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT:  
DEFINITIONS AND FORMULAS

BUDGET AGREEMENTS - 1974-75

400.55

I. Annual Average WSCH (Weekly Student Contact Hours)

	<u>FC</u>	<u>CC</u>
A. Regular classes (contract)	135,140 (for FTE's)	86,500 (for FTE's)
B. Mini courses	-0-	125
C. Work Experience	1,560	2,200
D. Extended Day	54,580	33,000
E. Summer Session	<u>* 11,663</u>	<u>* 5,000</u>
Total (for cash allocation)	202,943	126,825

\*Adjusted Summer Session WSCH = total hours  $\frac{**\text{Summer Session enrollment}}{35}$

\*\*California Community College Attendance Report CCAF-320 total  
page 5, lines 13 and 14, Summer Session Columns 1, 2, 3, 4, 5,  
6, and 7.

II. Faculty Allocation (Based on regular classes WSCH only)

- A. 1 FTE = 511.18 WSCH
- B. Number of FTE = Regular Class WSCH  $\times$  1 FTE/511.18 WSCH
  - 1. Cypress College = 169.22 FTE
  - 2. Fullerton College = 264.37 FTE

(Approved by District Budget Committee, March 18, 1974)

III. Campus Allocations for Operations Expenditures (excluding faculty salaries).

- A. Formula: Cash allocation = total projected WSCH  $\times$  \*13.89/WSCH
- B. Cypress College = \$1,761,599
- C. Fullerton College = \$2,318,878

\*Negotiated annually.

(Approved by District Budget Committee, April 1, 1974)

## IV. Restriction on Employment of Faculty:

Each campus receives a \$14,410 salary for each new, or replacement, FTE. Campuses may use cash allocation to exceed FTE stated in "II" on preceding page. (Approved by District Budget Committee, June 14, 1974. Salary changes annually.)

## V. Campus Autonomy

- A. If campus decides not to use total FTE allocation, the cash allocation shall be increased by \$14,410 for each FTE not employed.
- B. If campus decides to employ more FTE's than they are allocated, they may do so provided they fund the total salary from the operations allocation.

(NOTE: The FTE paid from operation funds are not to be included for calculation of annual average WSCH per FTE.)

(Approved, District Budget Committee, June 14, 1973.)

## VI. Capital Outlay Allocation Formula

Adult Education	8.2%	
District	10.0%	
Fullerton/Cypress	81.8%	(to be divided on the basis of total WSCH)
Fullerton College - 202,943 WSCH    61.54% = 50.3% of total dollars		
Cypress College    126,825 WSCH    38.46% = 31.5% of total dollars		

(Approved District Budget Committee, March 18, 1974)

## VII. Capital Outlay Allocation, 1974-75 = \$350,000

Adult Education	8.2% = \$ 23,700
District	10.0% =    35,000
Fullerton College	50.3% = 176,000
Cypress College	31.5% = 110,300
Total	<hr/> 100.0% = \$350,000

(Approved, District Budget Committee, March 18, 1974.)

**VIII. Adjustments Should Campus not Achieve WSCH Projection****A. WSCH above projection - reward:**

1. First 1/2%: No change
2. Next 4-1/2%: \_\_\_\_\_ per WSCH
3. Next 5%: \_\_\_\_\_ per WSCH
4. All remaining: \_\_\_\_\_ per WSCH
5. Additional FTE: 1 FTE/511.18 WSCH

**B. WSCH under projection - penalty:**

1. First 1/2%: No change
2. Next 1-1/2%: \_\_\_\_\_ per WSCH
3. All remaining: \_\_\_\_\_ per WSCH
4. District budget will absorb loss caused by over staffing.

(Formula approved, District Budget Committee, June 14, 1973. Amounts per WSCH change annually.)

**IX. Allocation of Community Services Funds.**

Formula split will be on 45/45/10 (FC/CC/Site III) basis as of 1973-74. After site III reaches \$1,000,000, the Community Services monies will be split 50/50 between FC and CC. (Approved, District Budget Committee, October 24, 1973.)

**X. Bookstore and Food Services**

- A. District will assume the cost of salary and fringe benefits increases for the Bookstore and Food Services employees as of July 1, 1972.
- B. When additional personnel are employed, the District will assume the responsibility for salary and fringe benefits as of July 1, 1972; the District will assume fringe benefits and salary increases since that date.
- C. The District will assume the costs of reclassifications as of July 1, 1972.

(Approved, Budget Committee, September 13, 1973.)

**XI. Extended Day Staffing**

Classes taught at extended day rate will be expected to maintain a specific average class size in order to assist in determining extended day staffing needs.

**Determination of Average Class Size**

- A. Find the average class size for Extended Day classes on each campus for each of the last four semesters.
- B. Take the four numbers obtained from each of the four semesters and average them for each campus.
- C. The average class size will be the smaller of these two numbers.
- D. A 10% leeway will be allowed.

**XII. Summer Session Staffing****Procedure for Development of Summer Classes**

- A. The following data is necessary to develop summer classes:
  - 1. Specific course offerings and number of sections offered the past summer session in each Division.
  - 2. Trends in enrollment for the immediate previous fall and spring semesters.
  - 3. Student requests, determined by direct contact with Division Chairpersons and information received from the counseling staff.
  - 4. Needs of new programs for support courses and courses within the program.
  - 5. Course requests from community groups and other outside sources.
- B. Information on census week average needed to break even financially is supplied by Logan Wheatley.
- C. Opening averages computed on the first and second day of class, assuming a 10% drop between opening day and census week.
- D. Cuts are made as necessary to assure sufficient average enrollment and in consideration of other pertinent factors.

**XIII. Miscellaneous - Operations and Capital Outlay Budget**

- A. Campuses will pay for work experience staffing out of campus dollars. Work experience WSCH will not be used to increase FTE allocation.
- B. If an instructor is working extended day as part of his regular contract, extended day WSCH will count toward meeting the regular day annual average WSCH projection. If the instructor is paid from extended day salary budget, WSCH will count toward meeting campus extended day annual average WSCH projection.
- C. If campus dollars are used to employ temporary or hourly personnel to teach day classes, WSCH will be counted in day total; if Extended Day dollars are used to employ temporary or hourly personnel to teach day classes, WSCH will be counted in Extended Day total.
- D. Special grant dollars (excluding VEA), created by the campuses, will go directly to the campus group for which the grant was written.
- E. No adjustments will be made on rewards until after the sixth or seventh week of the spring semester, except for staffing negotiated with the Vice Chancellor.
- F. All unused campus dollars (operations, capital outlay, and FTE) shall be carried over in the campus budget to the next school year.
- G. Change the \$13,500 (average beginning salary) to \$14,410 (reflecting salary increase effective May 1, 1974).
- H. Inter-budget transfers may be made by campuses, except line items which must be submitted to the Board for approval.
- I. Capital outlay and operations funds will be prorated between the two campuses based on annual average WSCH. WSCH annual average will include regular classes (contract), mini courses, work experience, extended day, and summer session.
- J. FTE's to be allocated to each campus based on a projected annual average WSCH for regular classes (contract). Exclude mini courses, work experience, extended day, and summer session.
- K. New FTE's (sabbatical and educational leave replacements or additional staff) will be allocated at an average annual salary (this amount to be reviewed annually).
- L. A reward/penalty formula for WSCH generated will be used with an annual adjustment of the dollar amounts.
- M. Adult Education will be considered as a separate budget category.



## XIII. Miscellaneous, continued

- N. Adult Education capital outlay funds are to be used for items uniquely required by Adult Education programs and not for the pro-rated support of items normally used by the campus programs.
- O. Sabbaticals may exceed the 5% policy during 1974-75 (approved March 18, 1974), however in the future sabbaticals will be limited to the 5% of those eligible regardless of the need for replacement. Each campus will review the requests and make a recommendation to the District Committee.
- P. If any representative group (CEC, classified, or administrative) is dissatisfied with any decision that might be considered as a "negotiable item," that item will be referred to the proper negotiating team prior to its presentation to the Board of Trustees.

Revised and Approved: District Budget Committee, 9/28/72 (A & B)  
10/ 5/72 (C through II)  
6/14/73 (A & G)  
10/29/73 (B, F, G, I, J, K,  
L, & M)  
3/18/74 ( N & O)  
3/25/74 (P)

General Procedure

In order to maximize communication and the efficient use of monies available to the College, all budgets are to be channeled through the College Budget Committee prior to recommendation to the College President.

The following budgets and budget categories are examples:

1. College operation
2. College Capital Outlay
3. Class Related Programs and Activities
4. Community Services
5. EOP - Equal Opportunity Programs
6. Veterans-Cranston Legislation
7. Grants involving college-matching funds
8. Parking
9. Federally Funded Projects
10. Operation Wheels

Recommended: College Budget Committee, 5/1/74

Approved: Omar H. Scheidt, 5/5/74  
President of the College

Budget Committee

The membership of the College Budget Committee will be composed of the following:

Administrative Dean, Student Personnel Services

Administrative Dean, Instruction

Dean, Business and Facilities (Chairman)

President, Academic Senate

Representative of CEC (certificated)

Representative of CSEA (classified)

The purpose of the Committee is to, in good faith, attempt to reach an agreement for the allocation of funds available to the campus.

Approved: Board of Trustees, 7/24/74

Responsibilities

## I. Capital Outlay 5720/6250/6401

## 1. Dean, Business and Facilities

- A. Notify Business Services staff, President's Office, and Administrative Deans of due date for submitting budget items in accounts 5720, Improvement of Sites, and 6250, Additions to Buildings. Include in notice format in which requests should be submitted. Request items be submitted in order of priority; and all items costing \$250, or more, will require justification.
- B. Where necessary, meet with Division Chairpersons and/or administrators, Mr. Conner, Mr. MacGill, and Mr. Lankford to discuss drawing details and cost estimates.
- C. Meet with Administrative Deans to discuss requests, cost estimates, and establish a schedule for drawings.
- D. Notify Business Services staff, President's Office, Administrative Deans of the due date for submitting budget items in account 6401, New Equipment. Request information required and justification for all items costing \$250, or more.
- E. Prepare preliminary Capital Outlay Budget.
- F. Review preliminary budget with the Budget Committee and consider appeals.
- G. Prepare balanced budget. Submit balanced budget to the President.

## 2. Administrative Deans

- A. Notify staff of due dates for submitting items for accounts 5720, 6250, and 6401.
- B. Review accounts 5720 and 6250 requests, make necessary adjustments, and submit to Dean, Business and Facilities.
- C. Review account 6401 requests, make adjustments, and submit to Dean, Business and Facilities.
- D. Review preliminary budget with the Budget Committee, consider appeals, and make adjustments to balance budget.

**3. President**

- A. Review balanced budget with Budget Committee.
- B. Consider budget for submission to Chancellor.

**II. Operations Budget 4000-5900****1. Dean, Business and Facilities**

- A. Notify Business Services staff, President's Office, Administrative Deans of due date for submitting budget items in accounts 4000-5900. Include in notice the format in which request should be submitted, including justification for all items costing \$250, or more. Where appropriate, request items in order of priority.
- B. Prepare preliminary operations budget.
- C. Review preliminary budget with Budget Committee and consider appeals.
- D. Prepare balanced budget. Submit balanced budget to the President.

**2. Administrative Deans**

- A. Notify staff of due date for submitting requests for accounts 4000-5900.
- B. Review operations budget requests, make adjustments, and submit to Dean, Business and Facilities.
- C. Review preliminary budget with the Budget Committee, consider appeals, make adjustments to balance budget.

**3. President**

- A. Review balanced budget with the Budget Committee.
- B. Consider budget for submission to Chancellor.

**III. Community Services Budget****1. Dean, Business and Facilities**

- A. Notify Director of Community Services of amount allocated for Community Services.

III. Community Services Budget, continued

- B. Notify Administrative Deans of due date for submitting requests.
  - C. In cooperation with Director of Community Services, prepare preliminary community services budget.
  - D. Review preliminary budget with Budget Committee, consider appeals, and make adjustments to balance budget.
  - E. Prepare balanced budget. Submit balanced budget to the President.
2. Administrative Deans and Director, Community Services
- A. Notify staff of due date for submitting requests.
  - B. Review budget requests, make adjustments, and submit to Dean, Business and Facilities.
  - C. Review preliminary budget with Budget Committee, consider appeals, and make adjustments to balance budget.
3. President
- A. Review balanced budget with Budget Committee.
  - B. Consider budget for submission to Chancellor.

Approved: Omar H. Scheidt, November, 1972  
President of the College

Revised: Omar H. Scheidt, 8/5/74  
President of the College

**I. Dean, Business and Facilities**

1. Notify Administrative Dean, Student Personnel Services, of due date for submitting budget requests.
2. Provide forms for development of preliminary CRPA budget.
3. Prepare preliminary CRPA budget.
4. Transmit preliminary CRPA budget to College Budget Committee for review.
5. Transmit balanced budget to the President.

**II. Administrative Dean, Student Personnel Services**

1. Notify advisors and coaches of groups participating in CRPA budget to submit budget requests. (These budget requests are to be submitted to Division Chairpersons at the same time campus budget requests are submitted.)
2. Review budget requests, make necessary adjustments, and transmit to Dean, Business and Facilities.

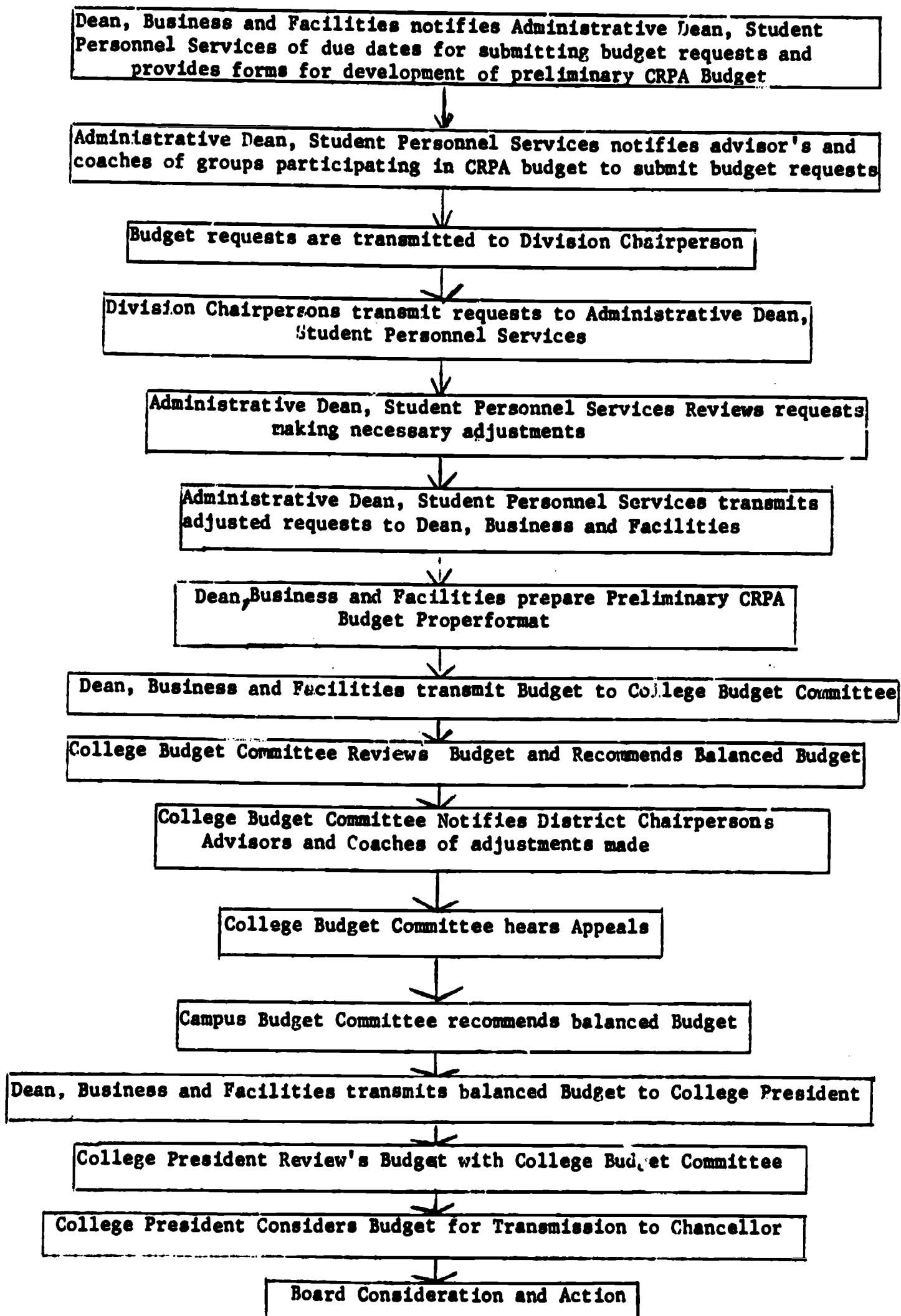
**III. Budget Committee**

1. Review preliminary CRPA budget.
2. Recommends balanced budget.
3. Notifies Division Chairpersons, Advisors, and Coaches of budget adjustments.
4. Hear appeals.
5. Recommends balanced budget.

**IV. College President**

1. Reviews Budget with Budget Committee.
2. Considers Budget for transmission to Chancellor.

Approved: Omar H. Scheidt, 8/1/74  
President of the College

Flow Chart



**I. Meals**

1. Maximum amounts allowable: breakfast -- \$1.50  
lunch -- 1.50  
dinner -- 3.00  
snack -- 1.00

2. Maximum total per day \$6.00

3. Procedure for handling meal money:

Requisition the amount needed on the basis of the established rate indicated above.

Submit receipts and receive reimbursement, or if money is obtained in advance of the trip, submit receipts and return excess amounts to the budget account at the end of the trip. If you decide to dole out the established amounts above to each participant, be sure that the recipient signs a receipt for same; then turn in that receipt along with excess amounts to the bursar at the end of the trip.

Meal money is allowed for bona fide participants and advisor/coaches only.

**II. Lodging**

1. Maximum allowable amount per night per participant--\$5.50.
2. Lodging is allowed for bona fide participants and advisor/coaches only.

**III. Transportation**

1. Whenever possible, district transportation should be arranged through the Business Office. Vans and station wagons are available. In some instances when they are not available, the Business Office sometimes can make arrangements for mileage in lieu of using a district vehicle.
2. In instances when a bus is needed, rental of the bus should be included in the CRPA budget request. Bus rental rates are available from the Business Office.
3. Air fare is not ordinarily provided for scheduled events. Groups wishing to use air travel will be requested to pay their own transportation except in most unusual circumstances. Any exceptions require administrative approval.
4. Air fare sometimes is allowed (with administrative approval in advance) in instances where a group unexpectedly is advanced to a distant tournament and in the opinion of the advisor, the division chairpersons, and the Administrative Dean, Student Personnel Services it is in the best interests of all concerned to permit travel by air. An example of this

would be for a team to reach a state tournament playoff in northern California. Depending on the circumstances it might be best to use air travel, the funding to come from athletic contingency in this instance.

5. All out-of-state trips must be approved by the Board of Trustees in advance.

#### IV. Banquets

Maximum allowable expense for award banquets or dinners is \$4.00 per team member and coach/advisor.

#### V. Awards

A maximum of four individual awards is allowed per team from CRPA funds. Such awards shall be within amounts approved in the budget. Within CRPA budget limitations, each member of a team that wins a Conference or State championship may be presented a suitable trophy or award signifying such championship if such an award is not made by the conference or the state.

#### VI. General

Money spent must not only be within the total amount budgeted, but should be for the specific purpose indicated in the budget. Any changes of transfers must be approved in advance by the Administrative Dean for Student Personnel Services.

All budget requests must be itemized by categories.

Do not make purchases or otherwise obligate the CRPA unless you've already obtained a purchase order.

#### Performing Arts Performances

Limitations: two musicals and two dramatic productions per year.

Flow Chart and Deadline Dates for 1974-75**I. Forms Distribution**

1. The Dean, Business and Facilities, distributes the budget forms for Capital Outlay and Operations, with due dates, to the Administrative Deans, President's Office, and Business Service staff. The Deans, in turn, distribute them to the proper personnel in their areas.
2. The Dean, Business and Facilities, distributes the Community Services budget forms to the Administrative Deans and Director of Community Services.

**II. Meeting with Plant**

The Dean, Business and Facilities, will arrange a meeting with Mr. MacGill, Mr. Lankford, and Mr. Conner to discuss drawing details and cost estimates of all 1242 and 1253 requests.

**III. Initial Budget Requests**

The initial budget requests are submitted by each Division and area to its respective administrative supervisor.

**VI. Budget Priorities**

A general meeting will be called by the President of all budget-producing factions of the campus and the budget committee to discuss the priorities and the general budget requests of each area.

**V. Initial Budget Adjustments**

Each Division Chairperson/Coordinator meets with his administrative supervisor to discuss his budget requests and make initial adjustments.

**VI. Modified Requests Referred to Dean, Business and Facilities**

The Administrative Deans submit their modified requests for preparation of a preliminary budget.

**VII. Budget Committee**

The Budget Committee will construct a balanced budget after a thorough review of requests in the preliminary budget. At this time, individual Division Chairperson/Coordinators will be consulted on an "as-needed" basis.

**VIII. Appeals Procedure**

Each Division Chairperson/Coordinator will be advised of the budget cuts in their area in the preliminary budget and will be given the prerogative of meeting with the Budget Committee to appeal any, or all, adjustments.

**IX. Submission to President**

After hearing all appeals, the Budget Committee will make further adjustments if they deem it necessary and present a balanced budget to the President.

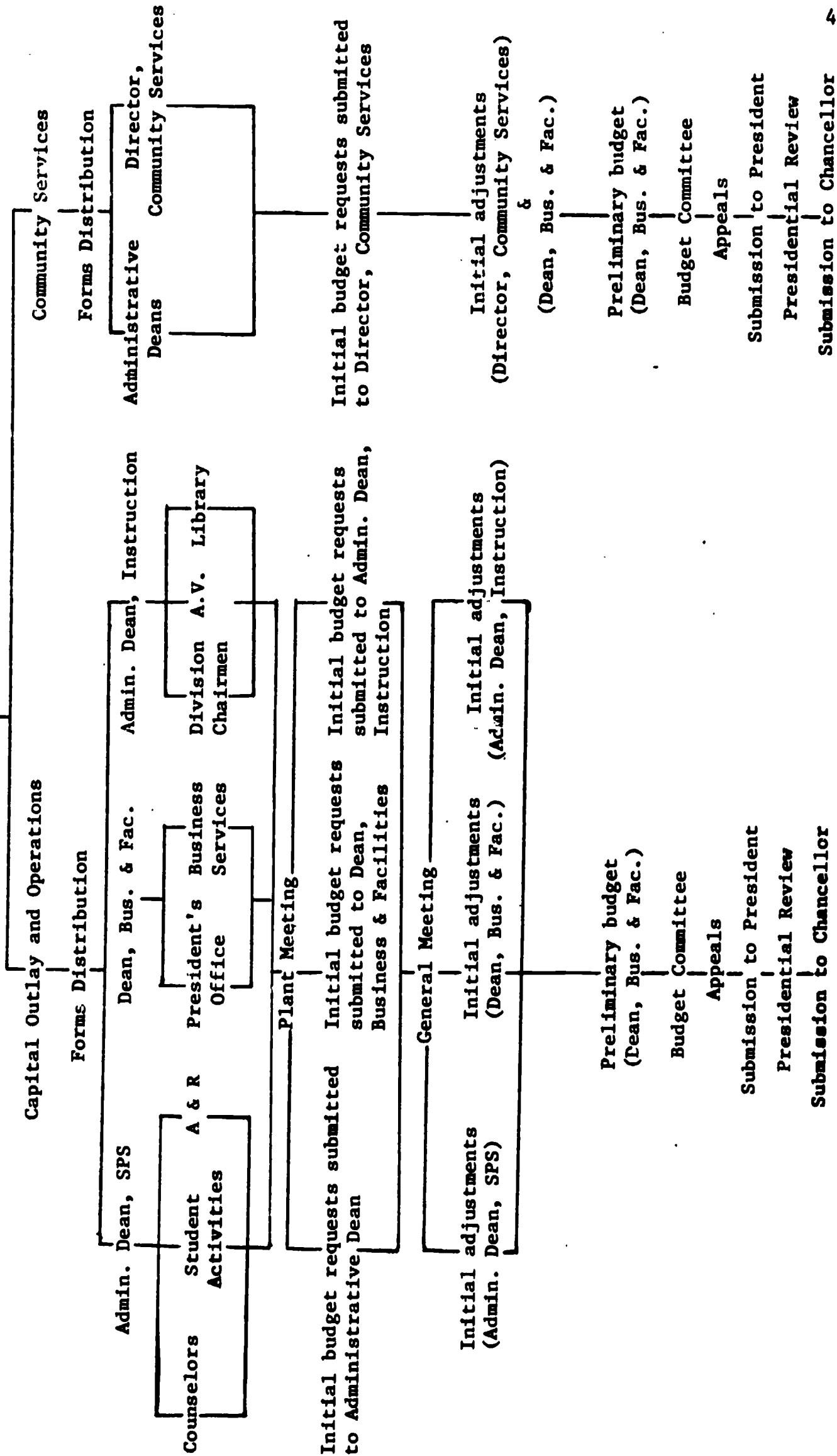
**X. Presidential Review**

The President will review the budget recommendations with the Budget Committee. After due consideration, the President will present the budget with any modification to the Chancellor.

Approved: Omar H. Scheidt, 11/72  
President of the College

Revised: 8/5/74

## BUDGET PROCEDURES FLOW CHART

DEAN, BUSINESS AND FACILITIES

Approved: Omar H. Scheldt, November, 1972  
President of the College

Revised: August 5, 1974

## BUDGETING AGREEMENTS - 1974-75 - CAMPUS

400.61

I. The campus projection of WSCH is divided into five categories as follows:

1. Regular Classes (contract)	86,500
2. Mini Courses	125
3. Work Experience	2,200
4. Extended Day	33,000
5. Summer Session	<u>5,000</u>
Estimated Total Annual Average, 1974-75	126,825

II. Each division is responsible for generating its allocated share of the 86,500 WSCH.

III. The reward/penalty formula will be applied to those divisions who achieve WSCH above or below regular classes (contract) allocation.

IV. Mini course WSCH is a separate campus allocation and will not be used to meet the regular class (contract) WSCH allocated to each division.

V. The regular classes (contract) 86,500 is generated by staff assignment of a normal teaching load of 30 - 32 teaching units per school year. (Reference, District Administrative Guide D-III-5) It is understood that teaching units are equated on a semester basis.

VI. Division reward/penalty formula:

1. Adjustments should Division achieve WSCH above allocation:

A. First 1/2%: no change

B. All remaining: Amount per WSCH to be determined

2. Adjustments should Division not achieve WSCH allocation:

A. First 1/2%: no change

B. All remaining: Amount per WSCH to be determined

VII. The campus is charged with the generation of 125 WSCH from mini courses. The 125 WSCH was equated on a semester basis. A mini, or short-term, course is any class scheduled for less than a semester which is not included in the 30 - 32 units equivalent assignments. Mini courses are overload assignments. The teacher of a mini course is paid at the extended day rate. The WSCH is not to be included as a part of the Division allocation.

VIII. Divisions offering mini (short-term) classes

1. The staff is paid at extended day rate.
2. WSCH is equated on a semester basis.
3. Receives bonus pay per WSCH equated on semester basis (amount to be determined).

IX. Division reward funds may be carried over by the Division to a new fiscal period.

X. Work experience, extended day, and summer session WSCH are not included in the Division reward/penalty system at this time.

Approved: Omar H. Scheidt, 8/6/74  
President of the College

WSCH Generators (re Mr. Logan Wheatley's memo dated 3/7/72)

Criteria for generating WSCH:

1. The activity must be a part of a course which meets the criteria for a graded or ungraded community college course.
2. The activity must be required by all students enrolled in the course.
3. Each student must have a record on file of scheduled hours for the course. If the activity includes "To Be Arranged" hours, the hours must be scheduled in advance of the census week and, of course, must not conflict with any hours scheduled for another WSCH generator. The record of scheduled hours must be in such form that it can be retained and, if required, audited for duplications.
4. The activity must be under the immediate supervision and control of a certificated person or persons authorized to render the required services during the period of time involved in the activity. The assignment of the instructor(s) must be a matter of record.

The criteria noted above apply to most courses offered in the District, however courses such as Work Experience have special requirements that must be met.

Approved: Omar H. Scheidt, 3/8/72  
President of the College



# DIVISION AND COLLEGE WSCH ASSIGNMENT, 1974-75

106.20

## Allocations

1. Institutional Projected Annual Average WSCH - Regular Classes (Contract)  
86,500 (Assigned 83,763)

2. Total Division Allocations, Average Fall and Spring

a. Division	F.T.E.	WSCH/FTE	WSCH	Senate Share	WSCH Total
Business	14.0	536	7,504	28	7,532
Fine Arts	16.2	495	8,019	29	8,048
Health Science	23.0	350	8,050	30	8,080
Language Arts	24.4	425	10,370	38	10,408
Physical Education	14.9	678	10,102	37	10,139
Science/Engineering Mathematics	24.0	530	12,720	47	12,767
Social Science	32.92	580	19,088	70	19,158
Vocational/Technical Education	13.4	505	6,767	25	6,792
b. Counseling	2.2	380	836	3	839
c. Senate	<u>.6</u>	<u>511.18</u>	<u>* 307</u>	<u>-</u>	<u>          </u>
TOTAL	165.61		83,763	307	83,763

\* Allocated to each division and counseling on prorated basis.

## Methods used to develop Division allocations

1. The percentage of total campus WSCH that the Divisions have generated over the past six semesters.
2. The development of a "typical faculty-load formula" for each Division based on program mix and the multiplication of this number by the total faculty FTE's of the Division.
3. The past three year's experience in total WSCH.
4. The average WSCH/FTE over the past six semesters.

DIVISION AND COLLEGE WSCH ASSIGNMENTS, continued

106.21

5. Evaluation by Division Chairmen, administrators, and faculty.
6. Comparisons with WSCH Division figures from Fullerton College.

Recommended: Lyndon E. Taylor, 1/31/74  
Dean of Instruction

Revised and Approved: Omar H. Scheidt, 2/8/74  
President

Revised: Omar H. Scheidt, 8/1/74  
President

DIVISION AND COLLEGE WSCH ASSIGNMENT, 1974-75

106.22

Projections of WSCH

	Fullerton College	Cypress College
Regular (Contract)	135,140	86,500
Mini Courses	-	125
Work Experience	1,560	2,200
Extended Day	54,580	33,000
*Summer Session	11,663	5,000

Adjusted Summer School WSCH =	*Total hours of Summer School Enrollment
	35

\* California Community Colleges Attendance Report - Annual (Form CCAF-320) page 5, line 13, Summer School, Sum of Columns (1), (2), (3), (4), (5), (6), and (7)

Approved by District Budget Committee, 1/30/74

UNIVERSITY OF CALIF.  
LOS ANGELES

OCT 25 1974

CLEARINGHOUSE FOR  
JUNIOR COLLEGE  
INFORMATION